

**Paul Culley Elementary School Community Partnership  
Projected City of Las Vegas Costs  
September 2007**

| DESCRIPTION  | MONTHLY COSTS     | ANNUAL COSTS<br>(Based on 8-months.) |
|--|-------------------|--------------------------------------|
| <b>After School Programs, Workshops and Classes</b>  |                   |                                      |
| Staffing:  |                   |                                      |
| Three part-time staff @ \$10/hour. (Staff will work three hours each, three days per week, 32 weeks per year.)             | \$1,080.00        | \$8,640.00                           |
| One full-time staff @ \$31.94/hour. (Staff will work two hours per day, three days per week, 32 weeks per year.)           | \$766.56          | \$6,132.48                           |
| Professional Services/Specialty Instructors  | \$200.00          | \$2,400.00                           |
| Nutritional Snacks   | \$500.00          | \$6,000.00                           |
| Supplies:  |                   |                                      |
| Arts and crafts materials, educational games, tutorial workbooks, achievement awards and incentives, office supplies, etc. | \$800.00          | \$9,600.00                           |
| <b>Subtotal</b>  | <b>\$3,346.56</b> | <b>\$32,772.48</b>                   |
| <b>Community Special Events</b>  |                   |                                      |
| Staffing:  |                   |                                      |
| Seven part-time staff @ \$10/hour, seven hours per day. Two events will be offered annually.                               |                   | \$980.00                             |
| Supplies:  |                   |                                      |
| DJ, performers/entertainment, food, decorations, promotional materials.  |                   | \$1,800.00                           |
| <b>Subtotal</b>  |                   | <b>\$2,780.00</b>                    |
| <b>Leisure Services Total</b>  |                   | <b>\$35,552.48</b>                   |
| <b>Neighborhood Services</b>   |                   |                                      |
| Staffing   |                   |                                      |
| One full-time Grant Administrator as needed to implement grant funding possibilities on a continuing basis.                | \$616.17          | \$7,394.00                           |
| YNAPP Community Service Projects   |                   | \$1,000.00                           |
| P.A.L.S.   |                   | \$8,000.00                           |
| <b>Neighborhood Services Total</b>   |                   | <b>\$16,394.00</b>                   |
| <b>CITY OF LAS VEGAS TOTAL COSTS</b>   |                   | <b>\$51,946.48</b>                   |